

STATEMENT OF PURPOSE

RS23941

This is the Fiscal Year 2016 appropriation for the Operations Division of the Public Schools Educational Support Program in the amount of \$571,845,000. This appropriation includes increases for nondiscretionary adjustments that include an estimated enrollment growth of 167 support units, transportation costs, and an endowment increase.

There are five line items in this appropriation. Line item 1 provides \$5,000,000 ongoing from the General Fund to be distributed to school districts and charter schools for classroom technology. Line item 2 provides \$21,586,200 to increase discretionary funds from \$22,401 per support unit to \$23,868 per support unit. Line item 3 provides \$8,415,700 ongoing from the General Fund to replace Lottery and Safety and Substance Abuse Prevention dollars that were moved out of discretionary funds and back to the statutory programs in the Children's Division and Facilities Division. Line item 4 provides \$3,821,900 ongoing from the General Fund for a 3% change in employee compensation for classified staff. Line item 5 adds \$611,000 ongoing from the General Fund to be distributed to school districts and charter schools to purchase and operate instructional management systems of their choice. This amount, added to the existing \$2,000,000 in the Base, brings the amount to be distributed up to \$2,611,000. This appropriation is an increase of 9.8% from the General Fund and 6.9% from all funds.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	484,741,000	50,208,100	0	534,949,100
Removal of One-Time Expenditures	0	(3,000,000)	0	(3,000,000)
Base Adjustments	2,000,000	(8,415,700)	0	(6,415,700)
FY 2016 Base	486,741,000	38,792,400	0	525,533,400
Public School Salary Change	0	0	0	0
Nondiscretionary Adjustments	6,876,800	0	0	6,876,800
Endowment Adjustments	(966,400)	966,400	0	0
FY 2016 Program Maintenance	492,651,400	39,758,800	0	532,410,200
1. Increase for Classroom Technology	5,000,000	0	0	5,000,000
2. Increase Discretionary Funding	21,586,200	0	0	21,586,200
3. Replace Lottery / Cigarette Tax Funds	8,415,700	0	0	8,415,700
4. 3% Change in Employee Compensation	3,821,900	0	0	3,821,900
5. Increase \$ for Local IM Systems	611,000	0	0	611,000
FY 2016 Total	532,086,200	39,758,800	0	571,845,000
Chg from FY 2015 Orig Approp	47,345,200	(10,449,300)	0	36,895,900
% Chg from FY 2015 Orig Approp.	9.8%	(20.8%)		6.9%

Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Operations (\$1185)
I. APPROPRIATION			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$532,086,200
2	Dedicated Funds	\$74,189,400	\$39,758,800
3	Federal Funds	<u>\$264,338,500</u>	<u>\$0</u>
4	TOTAL APPROPRIATIONS	\$1,814,311,900	\$571,845,000
	General Fund % Change:	7.4%	9.8%
	Total Funds % Change:	8.2%	6.9%
II. PROGRAM DISTRIBUTIONS			
Statutory Requirements			
5	Transportation	\$71,521,900	\$71,521,900
6	Border Contracts	\$1,100,000	
7	Exceptional Contracts/Tuition	\$5,065,600	
8	Salary-based Apportionment	\$226,108,500	\$109,989,700
9	State Paid Employee Benefits	\$42,992,800	\$20,913,700
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	
11	Review of Career Ladder Evals. H296	\$300,000	
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	
14	Idaho Safe & Drug-Free Schools	\$4,421,400	
15	Math and Science Requirements	\$5,018,000	
16	Advanced Opportunities	\$6,000,000	
17	National Board Teacher Certification	\$90,000	
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	
22	Continuous Improvement and Training	\$652,000	
23	Mastery Based Ed. Development H110	\$400,000	
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	
25	Sub-total -- Statutory Requirements	\$1,137,135,300	\$202,425,300

		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Operations
	Other Program Distributions		
26	Math, Reading, Remediation	\$9,850,000	
27	Limited English Proficiency (LEP)	\$4,000,000	
28	College Entrance Exams	\$963,500	
29	IT Staffing	\$2,500,000	\$2,500,000
30	Classroom Technology	\$13,000,000	\$13,000,000
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	
35	Instructional Management Systems (IMS) state & local	\$3,596,000	\$2,611,000
36	Prof. Development Distributed and Expended	\$13,325,000	
37	Content and Curriculum	\$2,554,000	
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	
40	Federal Funds for Local School Districts	\$264,115,000	
41	Sub-total -- Other Program Distributions	<u>\$325,867,900</u>	<u>\$18,111,000</u>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$220,536,300
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	\$351,308,700
IV.	ESTIMATED SUPPORT UNITS	14,719	14,719
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	\$23,868

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